

**CITY OF DETROIT  
FISCAL 2008-2009 BUDGET**

A47000 General Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
11825 Administration		
470005 Administration	7	938,049
470007 Administrative Support Unit	3	353,134
<b>Administration Appro Total</b>	10	1,291,183
11830 Facility and Grounds Maintenance		
470009 Property Management	2	1,422,562
470010 Facilities Management	3	4,349,316
470015 Ground Maintenance	121	8,351,221
470018 Ground Maintenance - Seasonal	0	1,585,186
470020 Building Services	75	5,148,074
470025 Building Services - Seasonal	0	249,899
470030 Skilled Trades	87	6,979,718
470035 Security	46	8,432,461
470037 D-DOT Security	23	1,344,400
<b>Facility and Grounds Maintenance Appro Total</b>	357	37,862,837
11831 Inventory Management		
470040 Inventory Management	7	2,953,874
470050 DPW Stores	2	1,683,237
470060 Fire Apparatus Stores	2	442,147
470070 Recreation Stores	1	372,317
470080 PLD Stores	1	59,945
470085 Health Stores	1	61,014
470095 Police Stores	1	65,420
<b>Inventory Management Appro Total</b>	15	5,637,954
12153 Fleet Management		
470100 Fleet Management	187	21,383,331
<b>Fleet Management Appro Total</b>	187	21,383,331
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund	43	2,639,166
470300 Median Grass Cutting	0	314,006
470405 Median Grass Cutting - Seasonals	0	197,449
<b>Non Park Forestry - Street Fund Appro Total</b>	43	3,150,621

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
12700 Tree Trimming & Removal - Street Fund		
470410 Tree Trimming & Removal - Street Fund	15	1,500,000
<b>Tree Trimming &amp; Removal - Street Fund Appro Total</b>	15	1,500,000
<b>General Fund Group Total</b>	627	70,825,926
Capital Projects Fund Group		
12664 GO Bonds Park Develop Workforce 08-09		
470205 Park development Workforce - Seasonal	0	106,293
471053 GO Bonds Park Develop Workforce 08-09	16	993,707
<b>GO Bonds Park Develop Workforce 08-09 Appro Total</b>	16	1,100,000
<b>Capital Projects Fund Group Total</b>	16	1,100,000
<b>AGENCY APPROPRIATION TOTAL</b>	643	71,925,926

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
11830 Facility and Grounds Maintenance		
470010 Facilities Management		575,000
470015 Ground Maintenance		522,063
470037 D-DOT Security		1,344,400
<b>Facility and Grounds Maintenance Appro Total</b>		<b>2,441,463</b>
12153 Fleet Management		
470100 Fleet Management		5,646,087
<b>Fleet Management Appro Total</b>		<b>5,646,087</b>
12154 Non Park Forestry - Street Fund		
470200 Non Park Forestry - Street Fund		2,639,166
470300 Median Grass Cutting		511,455
<b>Non Park Forestry - Street Fund Appro Total</b>		<b>3,150,621</b>
12700 Tree Trimming & Removal - Street Fund		
470410 Tree Trimming & Removal - Street Fund		1,500,000
<b>Tree Trimming &amp; Removal - Street Fund Appro Total</b>		<b>1,500,000</b>
<b>General Fund Group Total</b>		<b>12,738,171</b>
Capital Projects Fund Group		
12664 GO Bonds Park Develop Workforce 08-09		
471053 GO Bonds Park Develop Workforce 08-09		1,100,000
<b>GO Bonds Park Develop Workforce 08-09 Appro Total</b>		<b>1,100,000</b>
<b>Capital Projects Fund Group Total</b>		<b>1,100,000</b>
<b>AGENCY REVENUE TOTAL</b>		<b>13,838,171</b>